



2001 Annual Report



VA North Texas Health Care System

Quality Health Care



Radiation Oncology Service at VA North Texas Health Care System (VANTHCS) is now offering High Dose Rate (HDR) brachytherapy. HDR combines computer-based treatment plans with catheter or needle placement of a radioactive source -Iridium 192- directly into the tumor site. This allows a high radiation dose to be delivered to the tumor in a matter of minutes. This advanced technology provides more effective treatment for certain cancers while reducing the risks of complications.

Patients at Dallas VA Medical Center with end stage kidney disease can now receive life-saving dialysis while sleeping.

The nocturnal dialysis program is one of the few of its kind in the nation. Patients come to the medical center four nights per week and undergo 10 hours of kidney dialysis. Nocturnal dialysis reduces the use of medications while giving patients a better quality of life.



The recently activated Endovascular and Special Procedure Suite accommodates a full surgical, anesthesia and vascular interventional radiology team. Cutting edge procedures are performed by a multi-disciplinary team of highly trained professionals. Minimally invasive repair of abdominal aortic aneurysms are routinely performed in the radiology special procedure suite.

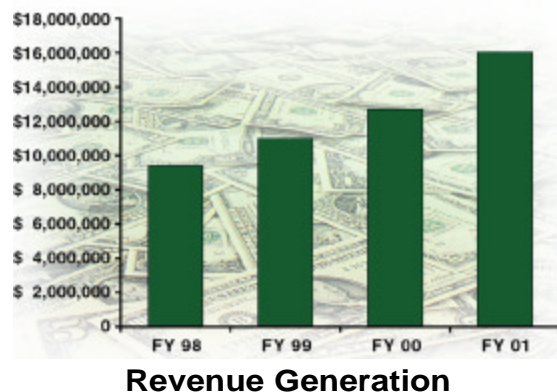
Improving Access

Outreach to veterans continued through our Community Based Outpatient Clinics (CBOCs) which were expanded to include priority groups 5-7. Over 8,500 veterans are enrolled to receive care by 40 providers at 27 sites within our 40 county service area. The Health Screening Team visited 45 sites screening 2,785 veterans during FY01. VANTHCS offers a toll free after hours Tel-a-Nurse program for VISNs 17 and 18. In addition, Spinal Cord Injury telemedicine was expanded to Temple and Waco. An Urgent Care Clinic was implemented to serve the increasing number of walk-in patients. This successful initiative has allowed the primary care clinics to provide more efficient care to scheduled patients. In addition, Compensation and Pension (C&P) waiting times were reduced from 70 to 12 days.

VANTHCS partnered with Veterans Benefit Administration, National Cemetery Administration and Veterans Canteen Service to complete phase one of the One VA mall, which opened in November 2000. This initiative includes one of the largest retail stores VA Canteen Service has ever built. Installation of kiosks in Dallas and Bonham provides information to the veterans from Veterans Health Administration, Veterans Benefits Administration, and National Cemetery Administration. In addition, VANTHCS in collaboration with Texas Veterans Land Board opened the Texas State Veterans Home on our Bonham campus. This modern 160-bed nursing facility provides a comprehensive rehabilitation program, Alzheimer's unit, recreational activities, and ongoing healthcare assessment by highly trained interdisciplinary team members.

Resources Management/Revenue Generation

Resources were utilized efficiently and effectively while increasing total unique SSNs from 67,816 in FY00 to 75,730 in FY01, an 11% increase. In FY01, VANTHCS had the lowest cost per patient and highest productivity level in VISN 17. In addition, VANTHCS also had the lowest average number of visits per patient and bed days of care per patient visit.



VANTHCS has aggressively pursued revenue generation opportunities to offset appropriated shortfalls. In FY01, outside revenue totaled over \$16 million with \$9.6 million from Medical Care Cost Funds (MCCF) collections, a 34% increase over FY00; approximately \$2 million from TRICARE and CHAMPVA programs; and over \$4 million from enhanced sharing and VA/DOD sharing initiatives. VANTHCS has been one of the few health care systems to collect over \$1 million under the CHAMPVA program two years in a row, i.e., FY00 and FY01.

Physical Plant/Technology

Donations by Veteran Service Organizations were provided to furnish Guest Rooms on the 9th floor at our Dallas campus. The Bonham Operation Manager's office in Building 1 was relocated into new offices on the first floor of Building 2. In Dallas, parking lot 14 was resurfaced, and additional wheelchair curb cuts were completed on the Avenue of Flags. Control parking gates were installed in lots at the north and south entrances of the Clinical Addition. Domiciliary Day Room was renovated with support from the Jewish War Veterans. The Respiratory Therapy Unit and Pulmonary Function Laboratory were completed and activated. In addition, VANTHCS and Texas Tech University Health Science Center School of Pharmacy have begun partnering to educate approximately 30 third year doctorate of pharmacy (PharmD) students and 30 fourth year PharmD students per year. These students will rotate through the Dallas VA Medical Center. Target date for this initiative will be June 2002.

Computerized Patient Record System (CPRS) has been fully implemented at all three facilities in all areas except ICU. CPRS is an efficient and effective way to integrate a complete medical record electronically. CPRS allows the providers to view different portions of a record including labs, imaging and previous summaries. In addition, during the Drive-thru Flu Shots Program, an electronic scanning device was implemented which documents the entire immunization process to include dosage and location of injection with a scan of the patient ID card. This technology is similar to that used by Pathology and Laboratory Medicine Service known as "Howdy."

Employer of Choice

This is the third year of our collaborative effort with Dallas Area Rapid Transit (DART) to provide employees DART E-Passes for use during the calendar year. College courses are offered on site as well as 48 hours per week of education programming via satellite. Non-clinical employees are offered up to \$500 for tuition reimbursement. In addition, the Child Care Center at the Dallas campus can accommodate up to 80 children.

Public Relations/Image

On June 9-15, 2001, VANTHCS and City of Duncanville hosted the 15th National Veterans Golden Age Games. This multi-event sports and recreational competition attracted over 500 golden age veterans around the country. Scores of volunteers assisted with everything from registration, transportation, data management, equipment set up and much more. The VANTHCS team of 42 veterans and 5 coaches won 31 medals, 12 of them Gold.



Due to events of September 11, 2001, the Fort Worth Naval Air Station Joint Reserve Base (NASJRB) was in lockdown. Nonessential staff, retirees and others could not enter the base. As a result, medications could not be obtained. Through the cooperative efforts of the NASJRB and Fort Worth Outpatient Clinic (FWOPC), a temporary drive thru pharmacy was established. NASJRB pharmacy would fill the prescriptions on base and bring them to FWOPC for distribution, with a daily average of 200 people.

During FY01, VANTHCS had a 99.7% positive media coverage with 318 media clips and 47 news releases. The Speakers Bureau program supported 35 speaking engagements. In addition, quarterly Veterans Forums hosted veterans sharing their military experiences with employees, patients, and visitors. Topics included submariners of the U.S. Navy in WWII; the 50th Anniversary of the Korean War; Battle of the Bulge; D-Day; and "Band of Brothers," featured on an HBO mini-series. These programs have resulted in local TV and radio media coverage and are an excellent way to interact with our community. If you have not participated in these programs, we would like to invite you to attend next year. It is an excellent way to learn more about the veterans we serve.



I. Expenditures

Operating Expenses

(Excludes VISN, Vet Center, Research)

Salary and Benefits	\$188,060,000
Other Expenses	\$137,003,100
Total Operating Expenses	\$325,063,100

Community Gifts & Donations

Cash Donations	\$132,157
Misc. Donations	\$388,853
Total Donations	\$521,010

II. Financial/Workload Performance
(within VISN 17)

Lowest cost per patient	(FY97,98,99,00,01)
Lowest average number of visits per patient	(FY97,98,99,00,01)
Lowest acute BDOC per patient	(FY97,98,99,00,01)
Lowest admission rate per patient user	(FY98,99)
Highest productivity level (unique patients per FTE)	(FY97,98,99,01)

Total Operating Beds

HOSPITAL	299
NHCU	252
DOM	264
Total	815

Admissions

HOSPITAL	10,306
NHCU	612
DOM	983
Total	11,901

Unique patients	75,730
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Patient Days

HOSPITAL	81,994
NHCU	85,491
DOM	101,254
Total	268,739

Average Daily Census

HOSPITAL	271
NHCU	237
DOM	228
Total	736

Acute Length of Stay (days)	8.4
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Number of Inpatients Treated

HOSPITAL	10,538
NHCU	852
DOM	1,207
Total	12,597

Outpatient Visits	684,938
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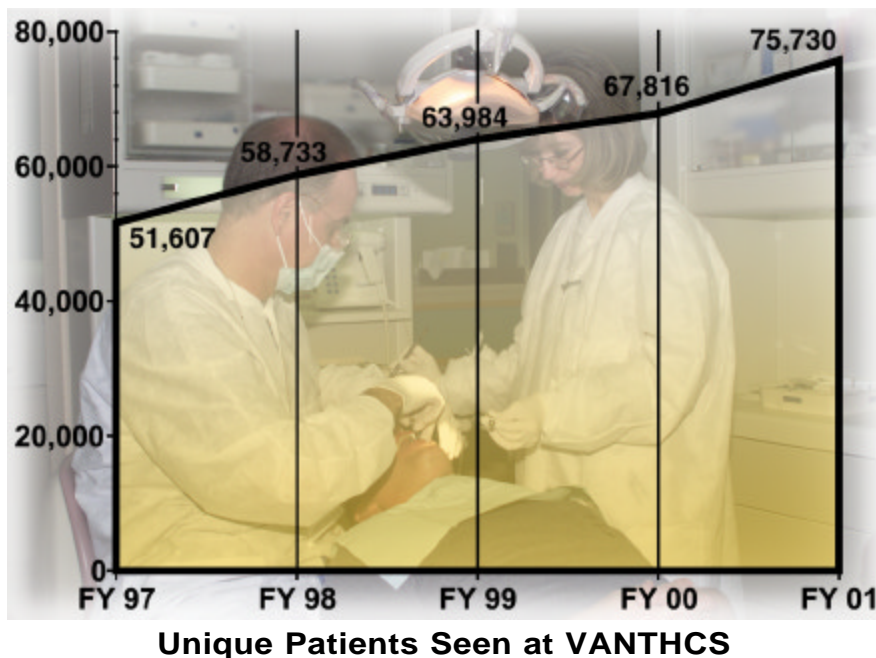
FTEE	3,204
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(Excludes VISN, Vet Center, Research)

Full Time Physicians	181
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Volunteers	1,262
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Volunteer Hours	119,560
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Dallas Veterans Affairs Medical Center
4500 South Lancaster Road
Dallas, TX 75216
214.742.8387

Fort Worth Outpatient Clinic
300 West Rosedale
Fort Worth, TX 76104
817.335.2202

Sam Rayburn Memorial Veterans Center
1201 East Ninth Street
Bonham, TX 75418
903.583.2111

Corporate Office: 4500 South Lancaster Road, Dallas, TX 75216